

West Coast District Municipality

Appendix E(2)

June 2016

Budget Analysis of Capital Expenditure as at 30 June 2016

	Additions	Revised Budget	Variance	Variance	Explanation of significant
	Rand	Rand	Rand	nce	variances from budget
				%	
Municipality					
Finance & Admin/Finance	98 917	77 930	(20 987)	(27)	Assets donated to the municipality
Health	18 764	20 000	1 236	6	
Comm. & Social Services	141 061	141 000	(61)	-	
Public Safety	2 177 942	2 261 000	83 058	4	
Water/Water Distribution	4 003 016	4 662 530	659 514	14	Assets transferred to inventory
	6 439 700	7 162 460	722 760	10	